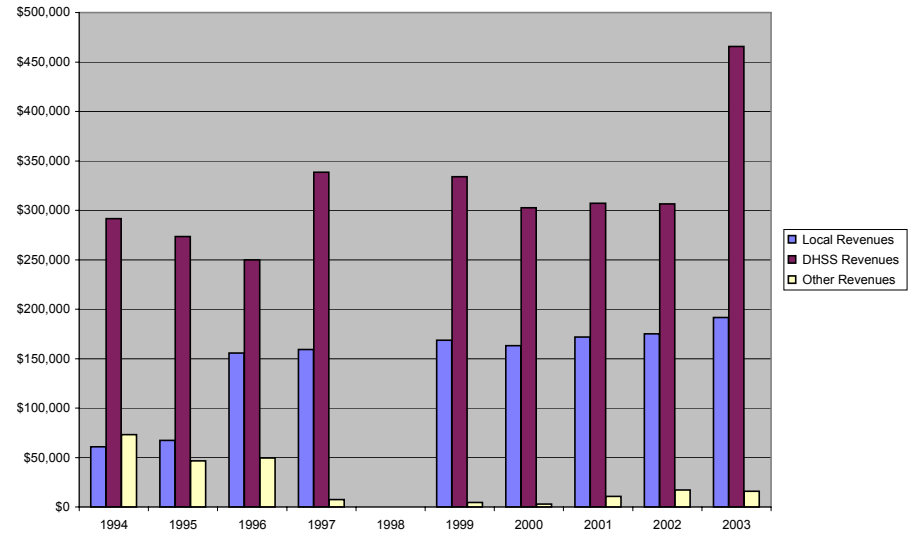


Franklin County Department of Health

COUNTY Fiscal Year	Revenue Source	Franklin 2003	Percent of Agency's Total	Jurisdiction 80,001 - Over Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$81,966			
Local Revenues					
Taxes		\$23,721	3.52%	54.53%	44.61%
Interest		\$0	0.00%	0.27%	0.50%
Vital Records		\$81,849	12.16%	2.97%	2.67%
Donations		\$0	0.00%	0.15%	0.46%
Fees		\$85,980	12.77%	5.66%	4.37%
Other		\$0	0.00%	3.03%	2.98%
Total Local Revenues		\$191,550	28.46%	66.61%	55.60%
DHSS Revenues					
Core Public Health	State	\$114,946	17.08%	2.45%	4.67%
Family Planning	State	\$0	0.00%	0.26%	0.61%
Family Planning	Federal	\$0	0.00%	0.09%	0.24%
MCH	Federal	\$42,658	6.34%	1.94%	2.14%
School Health Grants	State	\$0	0.00%	0.08%	0.27%
WIC Administration	Federal	\$128,616	19.11%	2.10%	4.72%
Child Care Inspections	State	\$0	0.00%	0.05%	0.03%
Child Care Inspections	Federal	\$7,940	1.18%	0.13%	0.17%
Child Care Nurse Consultant	Federal	\$1,930	0.29%	0.06%	0.12%
AIDS Funding	State	\$0	0.00%	0.11%	0.07%
AIDS Funding	Federal	\$0	0.00%	8.12%	5.05%
Regional ER Planning	Federal	\$162,385	24.12%	1.78%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.00%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.18%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.22%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.13%	0.16%
Other DHSS	State	\$1,844	0.27%	0.68%	0.82%
Other DHSS	Federal	\$5,500	0.82%	3.33%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$349,028	51.85%	18.11%	18.62%
Total DHSS State		\$116,790	17.35%	3.64%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$465,818	69.20%	21.75%	25.13%
Other Revenues					
Home Health		\$0	0.00%	0.22%	4.62%
Home Maker		\$0	0.00%	0.06%	4.12%
Medicaid - (Non-Home Health)		\$7,204	1.07%	0.70%	1.89%
MC+ (Non-Home Health)		\$8,590	1.28%	1.80%	1.38%
Family Planning Title X		\$0	0.00%	0.39%	0.31%
Other State Departments		\$0	0.00%	0.01%	0.19%
Medicare - (Non-Home Health)		\$0	0.00%	0.25%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.01%	0.19%
Other		\$0	0.00%	8.22%	5.97%
Total Other Revenue		\$15,794	2.35%	11.65%	19.27%
Total Revenue All Sources		\$673,162	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$364,286	60.27%	46.24%	50.92%
Contract Services		\$5,058	0.84%	21.37%	15.24%
Supplies/Equipment		\$51,319	8.49%	9.07%	8.87%
Fringe Benefits		\$122,642	20.29%	12.79%	12.85%
Travel		\$9,531	1.58%	0.86%	1.44%
Utilities/Rent		\$24,383	4.03%	1.34%	1.67%
Election Costs		\$0	0.00%	0.04%	0.06%
Capital Expenditures		\$22,385	3.70%	1.54%	2.16%
Other		\$4,864	0.80%	6.75%	6.79%
Total Expenditures		\$604,469	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$150,659			
Population		95,890			
Per Capita Public Health Revenue		\$7.02			

Franklin County Revenue Comparison 1994 - 2003



Franklin - 2003 DHSS Revenue

